

CIP ~ Uses of Funds

FY2004 Approved Capital Improvement Budget Uses of Funds	
PROJECT TITLE	Approved FY2004
Norfolk Public Schools	
Norview Construction	\$14,467,000
Middle School Initiative-Technology/Resource Center	1,000,000
High School Athletic Field	1,000,000
Subtotal Norfolk Public Schools	\$16,467,000
TRANSPORTATION	
Signal and Intersection Enhancements	\$650,000
Downtown Transportation Planning Study	100,000
Bridge Replacement and Major Repair	1,300,000
Underpass Improvements	200,000
Citywide Conduit Network	85,000
Riverview Development Traffic & Street Enhancement	50,000
Military Highway Deceleration Lane	70,000
Subtotal Transportation	\$2,455,000
ECONOMIC DEVELOPMENT	
Hampton Boulevard Improvements	\$1,595,000
Atlantic City Infrastructure Improvements	100,000
Norfolk Heritage Information Graphics	75,000
Neighborhood Commercial Area Improvements	500,000
Hampton Boulevard Corridor Improvements	150,000
Selden Arcade Renovations	1,500,000
Berkley Shopping Center	2,025,000
Central Business Park Streetlighting	83,000
Subtotal Economic Development	\$6,028,000

FY2004 Approved Capital Improvement Budget Uses of Funds

PROJECT TITLE	Approved FY2004
CULTURAL FACILITIES	
SCOPE Improvements - On-going	\$250,000
HTI - SCOPE Improvements - Special Revenue	750,000
HTI - Civic Facilities - Site Development	700,000
Chrysler Hall General Exterior/Interior Renovations	100,000
Nauticus Maritime Center - Exhibit Development	250,000
Harbor Park Repairs and Upgrades - On Going	200,000
Chrysler Museum Façade Restoration	75,000
HTI Other - Marble Restoration, MacArthur Memorial	55,000
HTI Other - Improvements to MacArthur Memorial Buildings	71,000
HTI Other - Chrysler Museum of Art Security Systems Upgrade	66,000
Chrysler Museum Capital Campaign Match	1,000,000
Subtotal Cultural Facilities	\$3,517,000
NEIGHBORHOOD DEVELOPMENT	
Neighborhood Conservation/Revitalization Project	\$4,075,000
Broad Creek Renaissance	1,000,000
Street Light Improvements	100,000
Acquisition of Church Street Triangle Properties	210,000
Citywide Soundwall Program	3,316,000
Neighborhood Streets Major Improvements	500,000
Neighborhood Streets/Sidewalks/Walkways Repairs	250,000
Residential Gateway Projects	100,000
Pretty Lake Dredging	200,000
Broad Creek Dredging	200,000
Bridge Minor Repair and Maintenance Program	250,000
RISE Center	500,000
Dredging Projects - Citywide	50,000

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PROJECT TITLE	Approved FY2004
Willoughby Area Improvements	675,000
Subtotal Neighborhood Development	\$11,426,000
PUBLIC BUILDINGS	
Roof Repair and Moisture Protection Program	\$150,000
Asbestos Operations and Maintenance Program	100,000
Fire Station Emergency Generation Program	90,000
Courts Renovations	500,000
General Office Renovations	200,000
City Hall Building Exterior Renovations	75,000
Civic Center HVAC Control Improvements	100,000
Jail Elevator Renovations	274,000
Police Operations Center - Holding Cell Upgrades	300,000
Police Precinct Replacement	250,000
Jail Shower Renovation	173,500
Subtotal Public Buildings	\$2,212,500
PARKS & RECREATION FACILITIES	
Zoo Development Phase II	\$500,000
Existing Recreational Centers-General Improvements	200,000
Norview Recreation Center	1,200,000
New Rest Room Building-Parks and Forestry	87,000
Soccer Field Renovations	200,000
Colonial Way Greenway Space	50,000
Community and Neighborhood Park Improvements	200,000
Taylor Whittle House Restoration	61,500
Botanical Gardens - Children's Garden	100,000
Lamberts Point Golf Course	3,550,000
Lamberts Point Recreation Center	350,000

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PROJECT TITLE	Approved FY2004
Poplar Hall Park - Walking Trail	75,000
Subtotal Parks & Recreation Facilities	\$6,573,500
GENERAL & OTHER	
Beach Erosion Control	\$3,875,000
ADA Master Plan - Citywide	100,000
Infrastructure Improvements	750,000
Lamberts Point Landfill Erosion Mitigation	200,000
Brand Expansion & Wayfinding System	175,000
Subtotal General & Other	\$5,100,000
Total General Capital Projects	\$53,779,000

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Project Title	Approved FY2004
WATER FUND	
Aerator Replacement	\$810,000
Atlantic City - Water	400,000
Distribution Mains	250,000
Miscellaneous Water Projects	300,000
NSU Rise - Water	1,000,000
Raw Water Pipelines	900,000
Safe Drinking Water Act Response	200,000
SCADA / Network Upgrades	500,000
Security/Vulnerability	250,000
Elevated Storage Tanks	500,000
Subtotal Water Fund	\$5,110,000

FY2004 Approved Capital Improvement Budget Uses of Funds

Project Title	Approved FY2004
WASTEWATER FUND	
Fairmont Park Sewer Upgrades	\$1,500,000
NSU Rise - Waste Water	1,000,000
Annual Sewer Replacement & Rehabilitation	700,000
Ocean View (Pump Station 16)	1,300,000
Ocean View (Pump Station 15)	940,000
Atlantic City - Wastewater	100,000
Existing Consent Order Projects	960,000
Design Services - Wastewater Projects	500,000
Subtotal Wastewater Fund	\$7,000,000
STORM WATER FUND	
Neighborhood Flood Reduction Projects	\$550,000
Storm Water Quality Improvements	300,000
Bulkheading Master Project	500,000
Storm Water System Improvements	650,000
Subtotal Storm Water Fund	\$2,000,000
MARITIME CENTER FUND	
Cruise Terminal Development	\$2,500,000
Total Capital Improvement	\$70,389,000

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